



Continuing the City of Burlington's Capital Infrastructure Plan

What have we accomplished?

What have we learned?

What are our next steps?

History of the Capital Plan

- ▶ March 2014 Mayor stated the City would present its first Capital Plan the following year
- ▶ April 2015 brought forward first drafts of the Capital Plan
- ▶ September 2016 The Capital Plan was approved via Resolution by the City Council
- ▶ November 2016 voters approved a General Obligation bond of \$27,500,000 for the City's Sustainable Infrastructure
- ▶ The City has worked with all of the Departments, the public and the Council to reinvest in the City's infrastructure
- ▶ The first five years are completed
- ▶ The work has touched all aspects of the City, reinvigorating its bikepath, improving sidewalks and roads as well as renovating many of the municipal buildings
- ▶ Each project considers its impact on the City's NetZero Energy goal

What have we accomplished?

- ▶ Improved over 14 miles of sidewalks
- ▶ Doubled our street reinvestment - From \$1M/year to \$2M/year
- ▶ Rehabilitated 7 miles (90%) of the bike path
- ▶ Created a new Parks Facilities maintenance building which helps keep our parks in better condition
- ▶ Improved multiple city building envelopes with insulation, new roofs, and new HVAC systems to improve efficiency and reduce costs
- ▶ Improved our IT infrastructure and the services we are able to provide to citizens - hybrid meeting system
- ▶ Implemented electronic door systems, improving security in city buildings
- ▶ Replaced the old city video security systems with a new single system tied to the city dispatch team
- ▶ Improved our plan to include more infrastructure for Public Safety
- ▶ Completed renovations at 645 Pine Street and City Hall to improve security and public services
- ▶ Set up various Committees to provide equity:
 - ▶ Created a Capital Committee to ensure best use of resources
 - ▶ Set up and implemented a Fleet Committee to ensure move toward financial and environmental sustainability
 - ▶ Created an Asset Management Committee, implementing a software platform to better manage our assets and reduce costs

What have we learned?

- ▶ The Capital needs are evolving with the City
- ▶ Our initial understanding of our assets was not complete
- ▶ We have decades of deferred maintenance to catch up on
- ▶ Having an overall understanding of all the competing needs helps to prioritize and create better strategies
- ▶ The FY22 Budget survey showed strong support of our infrastructure
- ▶ The Infrastructure needs are over \$140M in the next three years
- ▶ Opportunities with the Federal Infrastructure Bill, ARPA and State funding will allow us to address many of the needs
- ▶ There is still a need beyond what the other opportunities represent
- ▶ The request of the voters will aid in filling the areas not covered by the above opportunities

Continuing our Infrastructure Plan

- Funding needs over 3 years

Annual Investment:

- ▶ Sidewalk reinvestment - \$1,700,000
- ▶ Streets reinvestment - \$ 700,000
 - ▶ This is above & beyond the Street Capital annual tax allotment
- ▶ IT infrastructure - \$ 300,000
- ▶ Transportation Planning - \$ 460,000
- ▶ Capital Project mgmt. - \$ 800,000
- ▶ Facilities \$1,000,000
- ▶ Parks Projects - \$1,000,000
- ▶ Fleet - \$1,400,000
- ▶ Public Safety -
- ▶ Total annual need \$7,360,000

Three year Need:

- ▶ \$5,100,000
- ▶ \$2,100,000
 - ▶ Street Capital funds \$1.6M/year for an overall investment of \$6M +
- ▶ \$ 900,000
- ▶ \$1,480,000
- ▶ \$2,400,000
- ▶ \$4,500,000
- ▶ \$3,000,000
- ▶ \$5,250,000
- ▶ \$5,700,000
- ▶ Three Year Request: \$30,330,000

What are our next steps?

- ▶ Present the next three year Capital Plan (FY'22 - FY'24)
- ▶ Meet with Commissions and Wards July, August, September & October
- ▶ Meet with Board of Finance and City Council September 13th
- ▶ September approval from City Council to bring request to the voters
- ▶ November 9th Special election
- ▶ Prioritize our needs
- ▶ Strategize to utilize all funding opportunities as they come available
 - ▶ ARPA funds
 - ▶ State Infrastructure Funds
 - ▶ State Climate Change Funds
 - ▶ Federal Infrastructure Bill
- ▶ Work to build an understanding of what a sustainable Capital Plan is and what it will entail to maintain

Other Capital Needs

- ▶ We have numerous grant projects requiring a local match

Examples:

- ▶ Railyard Enterprise
- ▶ Champlain Parkway
- ▶ Shelburne Street Roundabout
- ▶ Rail re-alignment

Other Areas of needs to be considered

- ▶ Water Resources
- ▶ The School District
- ▶ Burlington Electric

- ▶ Masterplans to implement
 - ▶ Bike Ped Master plan
 - ▶ Parks Master plan
 - ▶ Scoping and Corridor Studies
- ▶ There are large revisioning projects to consider (not included in three year plan)
 - ▶ Fletcher Free Library
 - ▶ Fire Station Consolidation
 - ▶ Consolidated Collection
- ▶ Operational and maintenance needs to keep up with Capital Improvements
 - ▶ Pavement markings
 - ▶ Landscaping
 - ▶ Facility maintenance

Considerations

- ▶ **Debt Policy cap**
- ▶ **Other Funding opportunities**
- ▶ **Request a new General Obligation Bond in November to voters**
- ▶ **Strategy to create a sustainable plan to maintain a vibrant downtown**
- ▶ **The longer we defer our repairs, the more it will cost**

Schedule

- ▶ July 21 - DPW commission - introduction
- ▶ July 21 - Library commission
- ▶ July 27 - Police Commission
- ▶ July 27 - TEUC
- ▶ August 1 - Parks commission
- ▶ August 3 - Fire commission
- ▶ August 17 - TEUC
- ▶ August 31 - TCV
- ▶ September 2 - Ward 6 NPA
- ▶ September 8 - Ward 1 & 8
- ▶ September 9 - PACC
- ▶ September 13 - Board of Finance & City Council
- ▶ September 16 - Ward 5 NPA
- ▶ November 9th - potential special election

A scenic view of a lakeside park. In the foreground, a paved path with yellow dashed lines curves from the bottom right towards the center. To the left of the path is a grassy area and a black metal bench. Two people are sitting on the bench, looking out at the water. Further back, there is an outdoor exercise station with blue and orange equipment. The background features a large body of water, distant hills, and a blue sky with scattered white clouds. A large green geometric graphic is on the right side of the image.

Questions?